Division of Fleet Operations

1146   Administration

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6467	DP Hardware Under $5,000- Desktop Computers			
6469	DP Hardware Under $5,000- Laptop/Notebook Computers		1,586.34	1,586.34
6470	DP Hardware Under $5,000- Server			
6471	DP Hardware Under $5,000- Peripherals and Other	100.00		100.00
6473	DP Software Under $5,000- Other Software			
6501	ITS Batch/ TSO CPU	300.00	62.12	237.88
6502	ITS CICS CPU	800.00	161.09	638.91
6503	Adabas CPU I/O	100.00		100.00
6504	ITS Oracle Mainframe CPU	8,700.00		8,700.00
6506	ITS Disk I/O	300.00	16.96	283.04
6508	ITS Tape Storage	100.00	353.18	253.18
6509	ITS Disk Storage			
6511	ITS Oracle Shared Storage			
6530	Lan Capitol Admin	12,900.00	2,380.00	10,520.00
6540	ITS Equip Maint- Hardware	1,500.00	89.48	1,410.52
6541	DPS Software Maint	2,000.00		2,000.00
6543	ITS Training			
6544	ITS Wide Area Network Chg	5,800.00	1,020.00	4,780.00
6546	ITS Hosting			
6549	ITS Web Hosting		100.00	100.00
6554	ITS Actuate Hosting		5,500.00	5,500.00
6582	DP Supplies	1,400.00	75.61	1,324.39
6583	Miscellaneous Expense	500.00		500.00
6593	DP Consultant Services			
6595	DP Software Maintenance- Vendors			
6596	Communication Lines	300.00	60.50	239.50
		34,800.00	11,405.28	23,394.72

1151   Federal Surplus

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6467	DP Hardware Under $5,000- Desktop Computers			
6473	DP Software Under $5,000- Other Software			
6530	Lan Capitol Admin			
6540	ITS Equip Maint- Hardware			
6541	DPS Software Maint			
6544	ITS Wide Area Network Chg			
6546	ITS Hosting			
6582	DP Supplies			
6595	DP Software Maintenance- Vendors			

1152   State Surplus

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6467	DP Hardware Under $5,000- Desktop Computers	9,000.00		9,000.00
6469	DP Hardware Under $5,000- Laptop/Notebook Computers		3,965.85	3,965.85
6471	DP Hardware Under $5,000- Peripherals and Other		452.41	452.41
6473	DP Software Under $5,000- Other Software	500.00		500.00

Division of Fleet Operations

Code	Description	Budget	YTD	Over/Under
6502	ITS CICS CPU	100.00	3.09	96.91
6508	ITS Tape Storage			
6511	ITS Oracle Shared Storage		400.00	400.00
6530	Lan Capitol Admin	3,100.00	980.00	2,120.00
6541	DPS Software Maint	500.00		500.00
6544	ITS Wide Area Network Chg	1,700.00	434.00	1,266.00
6546	ITS Hosting			
6549	ITS Web Hosting		50.00	50.00
6582	DP Supplies	400.00	29.95	370.05
6595	DP Software Maintenance- Vendors	400.00		400.00
		15,700.00	6,315.30	9,384.70

1161 Motor Pool Operations

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6467	DP Hardware Under $5,000- Desktop Computers	3,600.00		3,600.00
6469	DP Hardware Under $5,000- Laptop/ Notebook Computers	2,500.00	1,586.34	913.66
6471	DP Hardware Under $5,000- Peripherals and Other			
6473	DP Software Under $5,000- Other Software	100.00		100.00
6501	ITS Batch/ TSO CPU	100.00	0.18	99.82
6502	ITS CICS CPU	400.00	0.64	399.36
6506	ITS Disk I/O	100.00		100.00
6508	ITS Tape Storage			
6509	ITS Disk Storage			
6511	ITS Oracle Shared Storage		3,280.00	3,280.00
6530	Lan Capitol Admin	10,000.00	1,960.00	8,040.00
6540	ITS Equip Maint- Hardware	200.00	16.90	183.10
6541	DPS Software Maint	2,500.00		2,500.00
6543	ITS Training	900.00		900.00
6544	ITS Wide Area Network Chg	5,000.00	806.00	4,194.00
6546	ITS Hosting			
6547	ITS Shared Application Hosting		300.00	300.00
6582	DP Supplies	800.00	785.00	15.00
6593	DP Consultant Services	2,000.00		2,000.00
6595	DP Software Maintenance- Vendors	37,400.00		37,400.00
		65,600.00	8,735.06	56,864.94

1164 Daily Pools

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6467	DP Hardware Under $5,000- Desktop Computers			
6471	DP Hardware Under $5,000- Peripherals and Other	100.00		100.00
6530	Lan Capitol Admin	1,500.00	280.00	1,220.00
6541	DPS Software Maint	100.00		100.00
6544	ITS Wide Area Network Chg	400.00	124.00	276.00
6582	DP Supplies	300.00		300.00
		2,400.00	404.00	1,996.00

1165 MIS

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6467	DP Hardware Under $5,000- Desktop Computers	1,500.00		1,500.00
6468	DP Software Under $5,000- Network Software	1,200.00		1,200.00

Division of Fleet Operations

IT Budget as of September 27, 2005

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6469	DP Hardware Under $5,000- Laptop/Notebook Computers	3,000.00		3,000.00
6471	DP Hardware Under $5,000- Peripherals and Other	600.00		600.00
6472	DP Software Under $5,000- Database Software			
6473	DP Software Under $5,000- Other Software	2,400.00		2,400.00
6502	ITS CICS CPU			
6508	ITS Tape Storage			
6509	ITS Disk Storage	200.00		200.00
6530	Lan Capitol Admin	2,600.00	420.00	2,180.00
6540	ITS Equip Maint- Hardware		35.58	35.58
6541	DPS Software Maint	2,000.00	720.31	1,279.69
6543	ITS Training		180.00	180.00
6544	ITS Wide Area Network Chg	1,200.00	186.00	1,014.00
6546	ITS Hosting			
6580	DP Hardware Maintenance Services	100.00		100.00
6581	DP Training	1,600.00		1,600.00
6582	DP Supplies	700.00		700.00
6595	DP Software Maintenance- Vendors	39,600.00	46,200.00	6,600.00
6596	Communication Lines			
		56,700.00	47,741.89	8,958.11

1171 Fuel Dispensing Network

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6467	DP Hardware Under $5,000- Desktop Computers	3,600.00		3,600.00
6469	DP Hardware Under $5,000- Laptop/Notebook Computers		2,379.51	2,379.51
6471	DP Hardware Under $5,000- Peripherals and Other			
6473	DP Software Under $5,000- Other Software			
6501	ITS Batch/ TSO CPU	100.00	0.17	99.83
6502	ITS CICS CPU	100.00	7.47	92.53
6506	ITS Disk I/O			
6508	ITS Tape Storage			
6511	ITS Oracle Shared Storage		720.00	720.00
6530	Lan Capitol Admin	5,500.00	1,400.00	4,100.00
6541	DPS Software Maint	500.00		500.00
6543	ITS Training			
6544	ITS Wide Area Network Chg	2,700.00	620.00	2,080.00
6546	ITS Hosting			
6582	DP Supplies	1,200.00	126.38	1,073.62
6593	DP Consultant Services			
6595	DP Software Maintenance- Vendors	900.00		900.00
		14,600.00	5,253.53	9,346.47

1172 Fuel Mitigation

Object Code	Description	FY 2006 Budget	FY 2006 YTD	Over/Under Budget
6530	Lan Capitol Admin	600.00	140.00	460.00
6540	ITS Equip Maint- Hardware			
6541	DPS Software Maint	100.00		100.00
6543	ITS Training			
6544	ITS Wide Area Network Chg	400.00	62.00	338.00
6582	DP Supplies			
		1,100.00	202.00	898.00
	Division Totals	190,900.00	80,057.06	110,842.94